

DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

Section 1: Agency overview and resources; variations and measures	13
Overview	13
Additional estimates and variations to outcomes	16
Measures — Agency summary	22
Breakdown of additional estimates by appropriation bill	28
Summary of staffing changes.....	29
Other receipts available to be used.....	30
Estimates of expenses from special appropriations.....	33
Estimates of special account flows	34
Section 2: Revisions to agency outcomes	35
Outcomes, administered items and outputs.....	35
Section 3: Budgeted financial statements.....	54
Analysis of budgeted financial statements.....	54
Budgeted financial statements	54

DEPARTMENT OF IMMIGRATION AND CITIZENSHIP

Section 1: Agency overview and resources; variations and measures

OVERVIEW

On 22 May 2007, the former Minister for Finance and Administration endorsed amendments to the wording of the Department's Outcome 2 statement.

The previous Outcome 2 statement was:

A society which values Australian citizenship, appreciates cultural diversity and enables migrants to participate equitably.

The revised Outcome 2 statement is:

A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably.

The change to the wording, particularly introducing the concept of "social cohesion" amends and updates the outcome to more accurately reflect the activity of the Department and its broader strategic role. The change is minor and does not reflect a change to the structure of the portfolio.

Following the 2007 Federal Election, Senator Chris Evans was sworn in as the Minister for Immigration and Citizenship and Mr Laurie Ferguson MP was sworn in as the Parliamentary Secretary for Multicultural Affairs and Settlement Services, on 3 December 2007. The functions and composition of the Department of Immigration and Citizenship remain unchanged.

Measures announced by the Government in the period since the May 2007 Budget are reported in detail at pages 22 to 27. The more significant measures and the impact on DIAC's resourcing are:

- enhanced border control system amounting to \$35.7 million in 2007-08 and \$74.6 million over four years;
- improved processing and monitoring of health requirements for people seeking to enter Australia, amounting to \$10.3 million in 2007-08 and \$37.5 million over four years;
- increased resourcing to implement the Citizenship Test from October 2007, and to assist disadvantaged people prepare for the test, amounting to \$14.7 million in 2007-08 and \$39.3 million over four years;

Agency Additional Estimates Statements – DIAC

- additional resourcing to implement the major redevelopment of DIAC's IT systems amounting to \$24.8 million in 2007-08 plus bringing forward \$20.0 million provided in 2009-10 into 2007-08;
- increased resourcing for critical IT development and maintenance amounting to \$10.4 million in 2007-08 and \$22.0 million over four years; and
- additional resourcing to enhance financial management capacity amounting to \$1.1 million in 2007-08, and \$5.3 million over four years.

Offsetting these increases in resourcing are a number of savings measures:

- closing offshore processing centres in Nauru and Manus Province – saving \$4.9 million in 2007-08 and \$16.0 million a year thereafter;
- reducing additional resourcing provided in the 2007-08 Budget for negotiations of the Australia-China Free Trade Agreement and the Australia-Japan Free Trade Agreement – saving \$73,000 in 2007-08 and \$229,000 in 2008-09. Negotiations will be continued using existing resourcing;
- withdrawing the Trade Skills Training Visa, saving \$4.8 million over four years. This visa was introduced as a trial in the 2005-06 Budget but has failed to attract the anticipated level of interest;
- closing the Baxter Immigration Detention Centre in South Australia from October 2007, resulting in savings of \$10.9 million in 2007-08 and \$20.3 million over four years (reduced savings in the forward years reflects the previous government's decision to mothball the centre from July 2008);
- increasing the Efficiency Dividend by 0.25% per year from 2008-09 to 2010-11 announced in the 2007-08 MYEFO, plus a further one-off 2% Efficiency Dividend, resulting in savings of \$92.1 million over four years to 2010-11; and
- redirecting funding previously provided for Citizenship Test promotion to fund some of the new initiatives described above, resulting in saving of \$10.0 million in 2007-08 and \$19.8 million over four years.

Table 1.1: Agency outcomes and output groups

Outcome	Description	Output groups
Outcome 1		
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people.	This outcome relates to the management of the annual Migration (non-Humanitarian) and Humanitarian Programs, temporary entry, litigation, detention and the prevention of unlawful entry.	<p>Output Group 1.1 Migration and Temporary Entry</p> <p>Output Group 1.2 Refugee and Humanitarian Entry and Stay</p> <p>Output Group 1.3 Border Security</p> <p>Output Group 1.4 Compliance</p> <p>Output Group 1.5 Detention</p> <p>Output Group 1.6 Offshore Asylum Seeker Management</p> <p>Output Group 1.7 Safe Haven</p> <p>Output Group 1.8 Systems for People</p>
Outcome 2		
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably.*	This outcome includes provision of settlement services, the implementation of the government's multicultural policy and the promotion of the value of Australian citizenship.	<p>Output Group 2.1 Settlement Services</p> <p>Output Group 2.2 Translating and Interpreting Services</p> <p>Output Group 2.3 Australian Citizenship</p> <p>Output Group 2.4 Promoting the Benefits of a United and Diverse Society</p> <p>Output Group 2.5 Systems for People</p>

* Revised Outcome 2 Statement

ADDITIONAL ESTIMATES AND VARIATIONS TO OUTCOMES

The Department is to receive additional appropriations for measures announced since the 2007-08 Budget and other variations through the Additional Estimates process. Details of these variations and their impact on the appropriation bills by outcomes are explained below.

Departmental

The total appropriation received for Departmental outputs for 2007-08 has increased from \$1,264.9 million to \$1,360.4 million since the 2007-08 Budget. The \$95.5 million increase comprises \$12.9 million additional funding for new measures, \$81.6 million additional appropriation to cover additional costs mainly due to growth in volume of Visa and Citizenship applications, plus \$1.0 million due to 'Movement of Funds' from 2008-09 to 2007-08 for Capacity Building.

Equity injections have increased by \$121.4 million which includes \$57.4 million capital injection due to new measures, \$44.0 million cash injection to reimburse the Department under the current funding model arrangements for 2006-07 activity growth, and \$20.0 million of capital moved from 2009-10 operational funding for the Department's IT improvement program, *Systems for People*.

Administered

In 2007-08 the administered appropriations (including specific purpose payments) have decreased from \$261.0 million to \$258.3 million since the 2007-08 Budget. The decrease of \$2.7 million includes a reduction of \$2.8 million due to new savings measures offset by \$0.1 million increase due to changes in program specific parameters.

Detailed explanations of variations by outcomes are outlined in Section 2. Aggregate movements in the financial statements are provided in Section 3.

The detailed breakdown of additional estimates and variations to outcomes are available in Table 1.2 (Measures) and Table 1.3 (Other Variations).

Table 1.2: Additional estimates and variations to outcomes – measures

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Administered appropriations increase/(decrease)				
Bill 3				
Outcome 1				
Savings for Labor's Better Priorities:				
Closure of Offshore Processing Centres in Nauru and Manus Province	(4,603)	(14,770)	(15,062)	(15,439)
Total Outcome 1 increase/(decrease)	(4,603)	(14,770)	(15,062)	(15,439)
Outcome 2				
Adult Migrant English Program - 12 month contract extension	-	3,293	-	-
Citizenship Test - Initiatives to support implementation	1,000	5,280	4,369	3,953
Total Outcome 2 increase/(decrease)	1,000	8,573	4,369	3,953
Total administered Bill 3 increase/decrease	(3,603)	(6,197)	(10,693)	(11,486)
Bill 4				
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES				
Outcome 2				
Unaccompanied Humanitarian Minors - additional funding	nfp	nfp	nfp	nfp
Total Outcome 2 increase/(decrease)	-	-	-	-
Total administered Bill 4 increase/decrease	-	-	-	-
Total administered increase/(decrease)	(3,603)	(6,197)	(10,693)	(11,486)

Table 1.2: Additional estimates and variations to outcomes – measures (continued)

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Departmental appropriations increase/(decrease)				
Bill 3				
Outcome 1				
Baxter Immigration Detention Centre - Closure	(10,897)	(3,074)	(3,120)	(3,176)
Border Control System - upgrade	17,996	12,940	12,876	13,108
Efficiency Dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(2,410)	(4,879)	(7,091)
Election Commitment Savings : 2 per cent Efficiency Dividend	(4,682)	(19,525)	(19,862)	(19,233)
Financial Management improvements	915	1,164	1,164	1,164
Immigration Health Screening Process - strengthening	6,716	8,458	7,546	7,647
Revision to measure - Australia - China Free Trade Agreement - continuation of negotiations	(73)	(161)	-	-
Revision to measure - Australia - Japan Free Trade Agreement - commencement of negotiations	-	(68)	-	-
Savings for Labor's Better Priorities: Closure of Offshore Processing Centres in Nauru and Manus Province	(320)	(1,290)	(1,305)	(1,310)
Support for existing information technology systems	8,686	3,210	3,210	3,210
Systems for People Review - additional funding	636	-	-	-
Visas - cessation of the Trade Skills Training Visa	(1,220)	(1,185)	(1,199)	(1,214)
Visas - new work and holiday arrangements with the United States	1,155	1,761	2,137	2,168
Total Outcome 1 increase/(decrease)	18,912	(180)	(3,432)	(4,727)

Table 1.2: Additional estimates and variations to outcomes – measures (continued)

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Departmental appropriations increase/(decrease)				
Outcome 2				
Citizenship Test - administration*	2,268	9,054	-	-
Citizenship Test - initiatives to support implementation	412	608	616	623
Efficiency Dividend - increase in the rate from 1 per cent to 1.25 per cent	-	(450)	(934)	(1,350)
Election Commitment Savings : 2 per cent Efficiency Dividend	(789)	(3,672)	(3,706)	(3,497)
Financial Management improvements	185	236	236	236
Revision to measure - Citizenship test	(10,000)	(5,630)	(2,072)	(2,096)
Support for existing information technology systems	1,759	650	650	650
Systems for People Review - additional funding	123	-	-	-
Total Outcome 2 increase/(decrease)	(6,042)	796	(5,210)	(5,434)
Total departmental Bill 3 increase/(decrease)	12,870	616	(8,642)	(10,161)
Bill 4				
Outcome 1				
Border Control System - upgrade	17,693	-	-	-
Immigration Health Screening Process - strengthening	3,591	3,586	-	-
Systems for People Review - additional funding	20,100	-	-	-
Visas - new work and holiday arrangements with the United States	1,050	-	-	-
Total Outcome 1 increase/(decrease)	42,434	3,586	-	-
Outcome 2				
Citizenship Test - administration*	10,605	177	-	-
Citizenship Test - initiatives to support implementation	400	-	-	-
Systems for People Review - additional funding	3,900	-	-	-
Total Outcome 2 increase/(decrease)	14,905	177	-	-
Total departmental Bill 4 increase/(decrease)	57,339	3,763	-	-
Total departmental increase/(decrease)	70,209	4,379	(8,642)	(10,161)

* The Government has varied this measure announced by the previous government in the 2007-08 Mid Year Economic and Fiscal Outlook (MYEFO).

Table 1.3: Additional estimates and variations to outcomes – other variations

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Administered appropriations increase/(decrease)				
Bill 3				
Outcome 1				
Change in forecast economic parameters	-	649	703	496
Changes in program specific parameters	916	1,419	1,437	1,454
Total Outcome 1 increase/(decrease)	916	2,068	2,140	1,950
Outcome 2				
Change in forecast economic parameters	-	2,265	2,190	2,240
Total Outcome 2 increase/(decrease)	-	2,265	2,190	2,240
Total Bill 3	916	4,333	4,330	4,190
Bill 4				
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES				
Outcome 2				
Change in forecast economic parameters	-	37	38	39
Total Outcome 2 increase/(decrease)	-	37	38	39
Total Bill 4	-	37	38	39
Special Appropriation				
Outcome 1				
Changes in program specific parameters	500	250	-	-
Total Outcome 1 increase/(decrease)	500	250	-	-
Total Special appropriation	500	250	-	-
Total administered increase/(decrease)	1,416	4,620	4,368	4,229

Table 1.3: Additional estimates and variations to outcomes – other variations (continued)

	2007-08 \$'000	2008-09 \$'000	2009-10 \$'000	2010-11 \$'000
Departmental appropriations increase/(decrease)				
Bill 3				
Outcome 1				
Change in forecast economic parameters	-	4,088	6,277	6,246
Movement of Funds	1,000	(1,000)	(16,744)	-
Funding adjustment - workload variation 07-08	66,492	-	-	-
Total Outcome 1 increase/(decrease)	67,492	3,088	(10,467)	6,246
Outcome 2				
Change in forecast economic parameters	-	787	1,208	1,153
Movement of Funds	-	-	(3,256)	-
Funding adjustment - workload variation 07-08	15,110	-	-	-
Total Outcome 2 increase/(decrease)	15,110	787	(2,048)	1,153
Total Bill 3	82,602	3,875	(12,515)	7,399
Bill 4				
Outcome 1				
Movement of Funds	16,744	-	-	-
Funding adjustment - workload variation 06-07	27,749	-	-	-
Total Outcome 1 increase/(decrease)	44,493	-	-	-
Outcome 2				
Movement of Funds	3,256	-	-	-
Funding adjustment - workload variation 06-07	16,291	-	-	-
Total Outcome 2 increase/(decrease)	19,547	-	-	-
Total Bill 4	64,040	-	-	-
Total departmental increase/(decrease)	146,642	3,875	(12,515)	7,399

MEASURES — AGENCY SUMMARY

Table 1.4: Summary of revenue measures since the 2007-08 Budget

Measure	Outcome Output groups affected	Budget 2007-08 \$'000			Forward estimate 2008-09 \$'000			Forward estimate 2009-10 \$'000			Forward estimate 2010-11 \$'000		
		Admin revenue	Dept revenue	Total	Admin revenue	Dept revenue	Total	Admin revenue	Dept revenue	Total	Admin revenue	Dept revenue	Total
Visas - cessation of the Trade Skills Training Visa	1	(34)	-	(34)	(34)	-	(34)	(34)	-	(34)	(35)	-	(35)
Visas - new work and holiday arrangements with the United States	1	207	-	207	1,951	-	1,951	3,975	-	3,975	4,071	-	4,071

Table 1.4: Summary of expense measures since the 2007-08 Budget ¹

Measure	Outcome groups affected	Appropriations budget			Appropriations forward estimate 2008-09 \$'000			Appropriations forward estimate 2009-10 \$'000			Appropriations forward estimate 2010-11 \$'000		
		Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total
Adult Migrant English Program - 12 month contract extension	2	-	-	-	3,293	-	3,293	-	-	-	-	-	-
Baxter													
Immigration Detention Centre - Closure	1	1.5	-	(10,897)	-	(3,074)	(3,074)	-	(3,120)	-	(3,176)	(3,176)	
Border Control System - upgrade	1	1.3	-	16,211	-	9,101	9,101	-	8,991	-	9,176	9,176	
Citizenship Test - administration ²	2	2.3	-	2,324	-	6,924	6,924	-	-	-	-	-	
Citizenship Test - initiatives to support implementation	2	2.3	1,000	372	5,279	528	5,807	4,368	534	4,902	3,953	540	4,493

Notes:

1. The Government is not proceeding with the following measure announced by the previous government in the 2007-08 MYEFO.
Migration and Humanitarian Programs – Integration criterion
2. The Government has varied this measure announced by the previous government in the 2007-08 MYEFO.

Table 1.4: Summary of expense measures since the 2007-08 Budget (continued)

Measure	Outcome groups affected	Appropriations budget			Appropriations forward estimate 2008-09 \$'000			Appropriations forward estimate 2009-10 \$'000			Appropriations forward estimate 2010-11 \$'000		
		Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total
Efficiency dividend-increase in the rate from 1 per cent to 1.25 per cent	1,2 All	-	-	-	-	(2,860)	(2,860)	-	(5,813)	(5,813)	-	(8,441)	(8,441)
Election													
Commitment Savings: 2 per cent Efficiency Dividend	1,2 All	-	(5,471)	(5,471)	-	(23,197)	(23,197)	-	(23,568)	(23,568)	-	(22,730)	(22,730)
Financial management improvements	1,2 All	-	1,100	1,100	-	1,400	1,400	-	1,400	1,400	-	1,400	1,400
Immigration Health Screening Process - strengthening	1 1.1	-	6,716	6,716	-	7,877	7,877	-	6,078	6,078	-	6,161	6,161
Revision to measure - Australia - China Free Trade Agreement - continuation of negotiations	1 1.1	-	(73)	(73)	-	(161)	(161)	-	-	-	-	-	-

Table 1.4: Summary of expense measures since the 2007-08 Budget (continued)

Measure	Outcome groups affected	Appropriations budget			Appropriations forward estimate 2008-09 \$'000			Appropriations forward estimate 2009-10 \$'000			Appropriations forward estimate 2010-11 \$'000		
		Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total
Revision to measure - Australia - Japan Free Trade Agreement - commencement of negotiations	1 1.1	-	-	-	-	(68)	(68)	-	-	-	-	-	-
Revision to measure - Citizenship Test	2 2.3	-	(10,000)	(10,000)	-	(5,630)	(5,630)	-	(2,072)	(2,072)	-	(2,096)	(2,096)
Savings for Labor's Better Priorities: Closure of offshore processing centres in Nauru and Manus Province	1 1.6	(4,603)	(320)	(4,923)	(14,770)	(1,290)	(16,060)	(15,062)	(1,305)	(16,367)	(15,439)	(1,310)	(16,749)
Support for existing information technology systems	1,2 All	-	10,445	10,445	-	3,860	3,860	-	3,860	3,860	-	3,860	3,860

Table 1.4: Summary of expense measures since the 2007-08 Budget (continued)

Measure	Outcome groups affected	Output groups affected	Appropriations budget 2007-08 \$'000			Appropriations forward estimate 2008-09 \$'000			Appropriations forward estimate 2009-10 \$'000			Appropriations forward estimate 2010-11 \$'000		
			Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total	Admin expense	Dept expense	Total
Systems for People Review - additional funding	1,2	1,8,2,5	-	759	759	-	-	-	-	-	-	-	-	-
Unaccompanied Humanitarian Minors - additional funding	2		nfp	-	nfp	nfp	-	nfp	-	nfp	-	nfp	-	nfp
Visas - cessation of the Trade Skills Training Visa	1	1.1	-	(1,176)	(1,176)	-	(1,141)	(1,141)	-	(1,154)	(1,154)	-	(1,169)	(1,169)
Visas - new work and holiday arrangements with the United States	1	1.1	-	1,155	1,155	-	1,546	1,546	-	1,919	1,919	-	1,947	1,947
Visa options for crews of superyachts	1	1.1	-	-	-	-	-	-	-	-	-	-	-	-

Table 1.4: Summary of capital measures since the 2007-08 Budget ¹

Measure	Output Outcome groups affected	Appropriations budget			Appropriations forward estimate 2008-09 \$'000			Appropriations forward estimate 2009-10 \$'000			Appropriations forward estimate 2010-11 \$'000					
		2007-08 \$'000		Total	Admin capital		Dept capital	Total	Admin capital		Dept capital	Total	Admin capital		Dept capital	Total
		Admin capital	Dept capital		Admin capital	Dept capital			Admin capital	Dept capital			Admin capital	Dept capital		
Border Control System - upgrade	1	1.3	-	17,693	17,693	-	-	-	-	-	-	-	-	-	-	
Citizenship Test - administration	2	2.3	-	10,605	10,605	-	177	177	-	-	-	-	-	-	-	
Citizenship Test - initiatives to support implementation	2	2.3	-	400	400	-	-	-	-	-	-	-	-	-	-	
Immigration Health Screening Process - strengthening	1	1.1	-	3,591	3,591	-	3,586	3,586	-	-	-	-	-	-	-	
Systems for People Review - additional funding	1,2	1.8,2.5	-	24,000	24,000	-	-	-	-	-	-	-	-	-	-	
Visas - new work and holiday arrangements with the United States	1	1.1	-	1,050	1,050	-	-	-	-	-	-	-	-	-	-	

Note:

¹ The Government is not proceeding with the following measure announced by the previous government in the 2007-08 MYEFO.

Migration and Humanitarian Programs – Integration criterion

BREAKDOWN OF ADDITIONAL ESTIMATES BY APPROPRIATION BILL

Table 1.5: Appropriation Bill (No. 3) 2007-08

	2006-07 available \$'000	2007-08 budget \$'000	2007-08 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
ADMINISTERED ITEMS					
Outcome 1					
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	45,720	56,756	53,069	-	(3,687)
Outcome 2					
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	190,357	204,249	205,249	1,000	-
Total	236,077	261,005	258,318	1,000	(3,687)
DEPARTMENTAL OUTPUTS					
Outcome 1					
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	1,008,483	1,052,374	1,138,778	86,404	-
Outcome 2					
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	176,080	212,520	221,588	9,068	-
Total	1,184,563	1,264,894	1,360,366	95,472	-
Total administered and departmental	1,420,640	1,525,899	1,618,684	96,472	(3,687)

Table 1.6: Appropriation Bill (No. 4) 2007-08

	2006-07 available \$'000	2007-08 budget \$'000	2007-08 revised \$'000	Additional estimates \$'000	Reduced estimates \$'000
SPECIFIC PAYMENTS TO THE STATES AND TERRITORIES					
Outcome 2					
A society which values Australian citizenship and social cohesion and enables migrants and refugees to participate equitably	2,703	2,732	nfp	nfp	-
Total Outcome 2	2,703	2,732	-	-	-
Non-operating					
Departmental equity injections	132,193	52,745	174,124	121,379	-
Administered assets and liabilities	-	-	-	-	-
Total non-operating	132,193	52,745	174,124	121,379	-

SUMMARY OF STAFFING CHANGES

Table 1.7: Average Staffing Level (ASL)

	2007-08 Budget	2007-08 Revised	Variation
Outcome 1			
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	6,032	6,166	134
Outcome 2			
A society which values Australian citizenship and social cohesion, and enables migrants and refugees participate equitably	1,217	1,233	16
Total	7,249	7,399	150

OTHER RECEIPTS AVAILABLE TO BE USED

Table 1.8 provides details of FMA s.31 receipts available to be spent by the Department.

Table 1.8: Other receipts available to be used

	Budget estimate 2007-08 \$'000	Revised estimate 2007-08 \$'000
Departmental other receipts		
Outcome 1		
Contributing to Australia's society and its economic advancement through the lawful and orderly entry and stay of people	21,987	21,869
Outcome 2		
A society which values Australian citizenship and social cohesion, and enables migrants and refugees to participate equitably	17,914	19,926
Total departmental other receipts available to be used	39,901	41,795

ESTIMATES FROM INDEPENDENT SOURCES

Supplementary Table 2: Revenue from independent sources

	Budget estimate 2007-08 \$'000	Revised estimate 2007-08 \$'000	Increase/ (decrease) 2006-07 \$'000
ADMINISTERED REVENUE			
Outcome 1			
Application for migration to Australia	121,638	126,139	4,501
Application for permanent visa onshore	85,343	88,558	3,215
Application for resident return visa	9,042	9,042	-
Application for student visa	102,724	101,605	(1,119)
Application for temporary resident visa	43,060	45,562	2,502
Application for visitor visa	74,532	74,952	420
Application for migration agent registration	4,500	5,000	500
Fines for Employer Sanctions	-	-	-
Forfeited bonds - compliance	600	450	(150)
Forfeited bonds - family visitors	556	556	-
Miscellaneous revenue	420	296	(124)
457 Visa Sponsor Infringements	1,679	1,679	-
Penalty payments by passenger carriers for breaches of section 229 of the <i>Migration Act 1958</i>	3,500	2,600	(900)
Recovery of detention and removal costs	28,255	28,255	-
Second instalment visa application charge (Migrant Health Services charge)	108,247	118,573	10,326
Sponsorship fees for applications under the employer nomination scheme	1,527	1,570	43
Sponsorship fees for temporary residents	7,636	8,295	659
Total Outcome 1	593,259	613,132	19,873
Outcome 2			
Adult Migrant English Program fees and charges	17,964	18,896	932
Application for decisions on status of Australian citizenship	21,423	17,669	(3,754)
Total Outcome 2	39,387	36,565	(2,822)
Total non-appropriation administered revenue	632,646	649,697	17,051

Supplementary Table 2: Revenue from independent sources (continued)

	Budget estimate 2007-08 \$'000	Revised estimate 2007-08 \$'000	Increase/ (decrease) 2007-08 \$'000
DEPARTMENTAL REVENUE			
Outcome 1			
Section 31 (FMA Act) revenue	31,910	32,009	99
Resources received free of charge	944	944	-
Total Outcome 1	32,854	32,953	99
Outcome 2			
Section 31 (FMA Act) revenue	17,941	20,136	2,195
Resources received free of charge	156	156	-
Total Outcome 2	18,097	20,292	2,195
Total non-appropriation departmental revenue	50,951	53,245	2,294

ESTIMATES OF EXPENSES FROM SPECIAL APPROPRIATIONS

Table 1.9: Estimates of expenses from special appropriations

	Budget estimate 2007-08 \$'000	Revised estimate 2007-08 \$'000	Increase/ (decrease) 2007-08 \$'000
Estimated expenses			
Statutory self-regulation of migration agents			
<i>Section 332B, Migration Act 1958</i>	4,500	5,000	500
Total estimated expenses	4,500	5,000	500

ESTIMATES OF SPECIAL ACCOUNT FLOWS

Table 1.10: Estimates of special account flows

	Opening balance	Receipts	Payments	Closing balance
	2007-08	2007-08	2007-08	2007-08
	<i>2006-07</i>	<i>2006-07</i>	<i>2006-07</i>	<i>2006-07</i>
	\$'000	\$'000	\$'000	\$'000
ADMINISTERED				
Outcome 1				
Australian Population Multicultural and Immigration Research Program Account - s20 FMA Act*	186	48	234	-
Australian Population Multicultural and Immigration Research Program Account - s20 FMA Act*	63	100	120	43
	-	220	157	63
Other Trust Monies Account - s20 FMA Act	54,851	119,618	119,618	54,851
	56,389	115,007	116,545	54,851
Services for other governments and non- departmental bodies - s20 FMA Act	-	-	-	-
	-	-	-	-
Total special accounts				
2007-08 Revised estimate	54,914	119,718	119,738	54,894
<i>Total Special Accounts</i>				
<i>2006-07 actual</i>	<i>56,575</i>	<i>115,275</i>	<i>116,936</i>	<i>54,914</i>

* The former Minister for Finance and Administration approved Special Account changes on 17 August 2006. The old Australian Population Multicultural and Immigration Research Program (APMIRP) Special Account was abolished and a new APMIRP Special Account was established. The determinations were tabled in both Houses of Parliament and the changes took effect from 13 September 2006. The payment of \$234,000 in the old APMIRP and the receipts of \$220,000 in the new APMIRP include a balance of \$168,000 transferred from the old Special Account to the new Special Account.